

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (221A010001) CBC District I
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,069,356	\$ 15,219,261	\$ 15,219,261	\$ 15,219,261
Legislative Adjustments	135,000	0	0	0
OCIO Rate Adjustment	14,905	0	0	0
	<u>15,219,261</u>	<u>15,219,261</u>	<u>15,219,261</u>	<u>15,219,261</u>
Other Resources				
Balance Brought Forward (Approps	1,095,581	869,349	765,000	0
Receipts				
Federal Support	201,206	190,001	190,001	190,001
Local Governments	491,087	410,200	410,200	410,200
Reimbursement from Other Agenci	0	61,582	0	0
Interest	11,214	4,000	4,000	4,000
Fees, Licenses & Permits	761,883	670,000	670,000	670,000
Refunds & Reimbursements	<u>2,860,051</u>	<u>2,370,740</u>	<u>2,370,739</u>	<u>2,370,739</u>
	<u>4,325,441</u>	<u>3,706,523</u>	<u>3,644,940</u>	<u>3,644,940</u>
Total Resources	<u>\$ 20,640,283</u>	<u>\$ 19,795,133</u>	<u>\$ 19,629,201</u>	<u>\$ 18,864,201</u>
 FTE	 <u>191.52</u>	 <u>184.05</u>	 <u>184.05</u>	 <u>184.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,844,790	\$ 17,775,901	\$ 17,775,901	\$ 17,010,901
Personal Travel In State	24,001	34,000	34,000	34,000
State Vehicle Operation	37,982	42,000	42,000	42,000
Office Supplies	38,979	42,000	42,000	42,000
Facility Maintenance Supplies	16,362	10,000	10,000	10,000
Professional & Scientific Supplies	33,518	43,000	43,000	43,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	120,151	103,000	103,000	103,000
Other Supplies	5,017	2,500	2,500	2,500
Food	189,530	193,000	193,000	193,000
Communications	61,753	65,000	65,000	65,000
Rentals	88,040	73,200	73,200	73,200
Utilities	233,263	245,000	245,000	245,000
Professional & Scientific Services	496,630	463,000	463,000	463,000
Outside Services	52,806	58,000	58,000	58,000
Advertising & Publicity	1,206	500	500	500
Outside Repairs/Service	87,955	192,350	88,000	88,000
Auditor of State Reimbursements	440	100	100	100
Reimbursement to Other Agencies	52,924	40,000	40,000	40,000
ITS Reimbursements	101,216	101,000	101,000	101,000
Equipment - Non-Inventory	70,454	22,000	22,000	22,000
IT Equipment	155,107	229,582	168,000	168,000
Other Expense & Obligations	58,810	60,000	60,000	60,000
Balance Carry Forward (Approps)	869,349	0	0	0
Total Disposition of Resources	<u>\$ 20,640,283</u>	<u>\$ 19,795,133</u>	<u>\$ 19,629,201</u>	<u>\$ 18,864,201</u>